

A-3. Total District - Detail Functions

Number of Pupils 6,637	In\$ite Function	Total District	Total District Per Pupil	% to Total Dist. Per Pupil
Total District		\$ 46,807,288	\$ 7,052	100.0%
Instruction	100	\$ 30,531,538	\$ 4,600	65.2%
Face-to-Face Teaching	110	\$ 29,251,071	\$ 4,407	62.5%
Instructional Teachers	111	26,725,383	4,027	57.1%
Substitutes	112	359,916	54	0.8%
Instructional Paraprofessionals	113	2,165,772	326	4.6%
Classroom Materials	120	\$ 1,280,467	\$ 193	2.7%
Pupil-Use Technology & Software	121	781,878	118	1.7%
Instructional Materials, Trips & Supplies	122	498,589	75	1.1%
Instructional Support	200	\$ 4,178,641	\$ 630	8.9%
Pupil Support	210	\$ 2,490,641	\$ 375	5.3%
Guidance & Counseling	211	774,894	117	1.7%
Library & Media	212	768,940	116	1.6%
Extracurricular	213	388,987	59	0.8%
Student Health & Services	214	557,820	84	1.2%
Teacher Support	220	\$ 365,787	\$ 55	0.8%
Curriculum Development	221	43,130	6	0.1%
In-Service, Staff Development & Support	222	322,658	49	0.7%
Sabbaticals	223	0	0	0.0%
Program Support	230	\$ 1,322,212	\$ 199	2.8%
Program Management	231	587,830	89	1.3%
Therapists, Psych, Eval, Pers Att. & Soc Workers	232	734,382	111	1.6%
Operations	300	\$ 7,128,997	\$ 1,074	15.2%
Non-Instructional Pupil Services	310	\$ 2,698,676	\$ 407	5.8%
Transportation	311	1,145,497	173	2.4%
Food Service	312	1,466,781	221	3.1%
Safety	313	86,398	13	0.2%
Facilities	320	\$ 4,024,278	\$ 606	8.6%
Building Upkeep, Utilities & Maintenance	321	4,024,278	606	8.6%
Business Services	330	\$ 406,043	\$ 61	0.9%
Data Processing	331	2,845	0	0.0%
Business Operations	332	403,198	61	0.9%
Other Commitments	400	\$ 2,273,597	\$ 343	4.9%
Contingencies	410	\$ 0	\$ 0	0.0%
Budgeted Contingencies	411	0	0	0.0%
Capital	420	\$ 0	\$ 0	0.0%
Debt Service	421	0	0	0.0%
Capital Projects	422	0	0	0.0%
Out-of-District Obligations	430	\$ 2,273,597	\$ 343	4.9%
Parochial, Pvt, Charter & Public Pass Through	431	2,239,698	337	4.8%
Retiree Benefits & Other	432	0	0	0.0%
Enterprise/Community Service Operations	433	33,899	5	0.1%
Legal Obligations	440	\$ 0	\$ 0	0.0%
Claims & Settlements	441	0	0	0.0%
Leadership	500	\$ 2,694,515	\$ 406	5.8%
School Management	510	\$ 2,143,243	\$ 323	4.6%
Principals & Assistant Principals	511	1,475,052	222	3.2%
School Office	512	668,191	101	1.4%
Program / Operations Management	520	\$ 783	\$ 0	0.0%
Deputies, Sr Administrators, and Researchers	521	783	0	0.0%
District Management	530	\$ 550,489	\$ 83	1.2%
Superintendent & School Board	531	499,439	75	1.1%
Legal	532	51,050	8	0.1%